

Information Technology - Large Project Summary Report
Active Projects
For the period ending
June 30th, 2006

State of North Dakota
ITD Policy and Planning

Agency	Project Name	Project Description	Project Duration	Project Status			
					Project budget	Actual to date	Est. cost at completion
Criminal Justice Information Sharing (CJIS)	STARS	The project objective is to purchase and implement a State's Attorneys records management system that will provide state's attorneys a means to electronically manage their case information and share data via the existing CJIS Hub.	05/05-11/06	Four of the five installations are complete. This project is on schedule to complete within budget.	\$500,410.00	\$315,987	\$500,410
Dept of Health	WIC	The purpose of the project is to modernize the systems that provide automated data processing support for the Iowa and North Dakota Supplemental Nutrition Programs for Women, Infants, and Children (WIC).			\$1,587,250	\$1,103,775	\$1,143,775
		This is the primary project creating the new system using modern technology.	06/03 - 06/06 (Revised: 03/06 Previous End Date: Unknown Revised: 12/05 Original End Date: 08/05)	The original scope was completed on the revised schedule with the exception of actually rolling out of the vendor mgmt module. This was delayed as the USDA requested some immediate enhancements and since it would have a large impact on training but would only take a few months to do, it was decided to delay rollout until the enhancements are done.	\$1,507,250	\$1,063,775	\$1,063,775
		Enhancement Phase - The scope of this phase is to include implementing some enhancements to Clinic Services and create the Vendor enhancements requested by the project sponsor (USDA) as noted above. Since the timeline was short and Vendor Mgmt rollout was delayed until this was completed, it was agreed to keep this under Large Project Oversight.	05/06 - 10/06	The project have defined all of the enhancements, conducted design sessions, and reviewed prototypes and design documents. The contractor is almost complete with development and DOH will be conducting UAT (User Acceptance Testing) on August 7th & 8th, and will be doing statewide user training the week of August 14th. Rollout is expected in early September.	\$80,000	\$40,000	\$80,000
Department of Human Services	Medicaid Systems Project	This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.	07/05 - 07/09		\$56,800,000	\$371,891	\$56,800,000
		Implementation Phase 1: This part of the project covers the work as recommended by the Interim Budget Committee. It is primarily detailed analysis work and is to be reusable no matter what the ultimate solution is chosen to be.	07/05 - 06/07	Project work in execution is on schedule and on budget. The rest of the project is still in planning.	\$10,000,000	\$371,891	\$10,000,000

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Dept of Human Services	NPI (National Provider Index)	The project will modify the Medicaid Management Information System (MMIS) to accept the NPI and include it on outbound information. The modifications will be done in such a way as to not hinder future application changes. A cross walk will be used to accept the NPI and process it through the current system until a rewrite of the MMIS is completed.	02/06 - 09/07		\$446,576 (Original - \$386,576)	\$184,294	\$446,576
		Phase 1: The first deadline is to be able to accept both NPI and the legacy ID by October 2006. Phase one is the essential work needed to meet this deadline.	02/06 - 10/06	Project is on schedule and on Budget	\$319,574	\$164,557	\$319,574
		Phase 2: Phase 2 is the work needed to allow systems to interact with MMIS.	10/06 - 09/07	The project team has been able to perform some of the tasks ahead of schedule.	\$127,002	\$19,737	\$127,002
Dept of Human Services	TANF Diversion	The main objective of the Diversion Assistance project is to integrate Diversion Assistance into the existing TANF program of the Vision system. Implementation of Diversion Assistance will be done over the course of two phases.	04/06 - 10/06				
		Phase 1 is implementation of the critical on-line programs.	04/06 - 08/06	Project is on schedule and on budget.	\$246,988 (Original - \$241,168)	\$105,802	\$175,000
		Phase 2 is implementation of the non-critical changes.	08/06 - 10/06	Not yet started			

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Information Technology Department	STAGEnet Infrastructure Services (SIS)	The contract with the current infrastructure provider expires in June of 2006. In order to maintain our eligibility for e-rate funds, the state is required to go to bid after each contract period. In the years during the current contract, technology has changed and the needs of the state have also increased. ITD is looking to design a network that can grow with the state's needs over the next five to seven years. The final completion date will be determined during the 4th Quarter of 2005 when Phase III planning is complete.	01/05 - 09/06		\$1,099,273	\$807,202	\$962,203
	Phase 1 - Vision and Procurement Strategy Development.		01/05 - 05/05 Complete		\$115,267 (Rev. 05/05 Original = \$110,000	\$122,236	\$122,236
	Phase 2 - Procurement		05/05 - 02/06 Original Completion Date: 12/05 Complete	This phase was completed on schedule and under budget.	\$459,006	\$366,082	\$366,082
	Phase 3 - Installation		12/05 - 09/06	The budget variance for this project is positive. As of June 30, the project was experiencing a slight schedule slippage. However, they are aware that those issues will compound during the 3rd quarter causing significant delays in the final installation. This is based primarily on the fact that the vendor, DCN, has been unable to get the necessary parts from their supplier to build their portion of the network.	\$525,000	\$318,884	\$473,885

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Information Technology Department	Mainframe Migration	The objective of this project is to migrate existing Mainframe applications from the State's existing Mainframe environment to another computing environment. Note that this does not entail rewriting existing applications, but rather is a port, or migration, of existing applications to a new computing environment with little if any change in functionality. This project is a preparatory stage to eliminating the legacy mainframe. However, completion of this project will not result in the ability to shut down the mainframe due to the continued existence of major applications that are in the process of being re-written.	06/05-06/07	This project continues to fall behind schedule. The issues during the last reporting period were not resolved within the estimated time frames which compounded the schedule problems. The project team reports that testing of the migrated applications has also taken more time than originally allotted in the schedule. The Executive Steering Committee has directed the team to completely replan the project, in consideration of the lessons learned during Phase I and propose a new schedule. This project will be scheduled to make a presentation before the SITAC in accordance with NDCC 54-59-23.	\$8,271,274 (Rev. 03/06 Original - \$6,300,000)	\$1,934,479	\$8,271,274
Information Technology Department	Public Safety Mobile Communications	This project will update the state radio system to digital technology.	01/04 - 02/07 Original end date: 12/10	This project was replanned to take into account only the project related activities. The budget was projected relative to the costs to implement the project and no longer reflects the lease costs of ownership.	\$3,614,627	\$2,851,953	\$3,614,627
		Phase 1 is the RFP phase.	01/04 - 08/04 Completed	The Intent to Award was given to Motorola. No formal protest was registered.	\$89,280	\$89,280	\$89,280
		Phase 2 is the Contract phase	08/04 Completed	The contract and lease agreements were signed on 1/23/04.	\$0	\$0	\$0
		Phase 3 is equipment delivery and related deployment/installation of equipment at the central and remote radio sites.	01/05 - 02/07 (Revised: 06/06 Original Completion Date: 10/06)	This project is on schedule based on the re-planned baseline and within 16% of the original baseline. Based on the recognition of risks to the project and the project teams decision to invest in the re-planning effort, it appears that the forecasted schedule overages are now under control and within reasonable variance. This project has recovered prior to reaching the 20% variance threshold.	\$3,525,347 (Rev. 06/06 Total lease cost \$7,121,546 (Rev. 03/06 Original = \$8,287,308)	\$2,762,673	\$3,525,347
Job Service ND	Case Management	Replace the existing customized Oracle Forms case management NDWorks application with a commercial off the shelf (COTS) application from Geographic Solutions Inc. (GS) called the Case Management System (CMS).	03/06 - 02/07	Project is on-schedule and on-budget	\$675,420	\$57,051	\$674,420
Job Service ND	Herakles	Project Herakles is the procurement-planning phase of the Unemployment Insurance (UI) system rewrite. The objectives of this phase are to select a vendor and solution for the build phase of the project, and determine the budget necessary to complete the build phase.	07/05 - 06/07	The project terminated. A post project review has been performed.	\$628,932 (Rev. 03/06 Original = \$816,366)	\$289,083	\$311,763

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Dept of Public Instruction	STARS (ORS Replacement)	This is a project to upgrade current ORS core system to an architecture of ASP.NET, VB.NET and SQL Server 2005. Additional objectives are to implement some system enhancements, move individual collections to upgraded ORS and implement other enhancements requested by Districts and State for individual collections, and implement necessary enhancements to meet some of the federal and state reporting needs.	07/05 - 06/07	The project is executing without an final plan. It is being reported as on schedule and on budget.	\$300,300	\$31,049	\$300,300
ND Tax Department	Integrated Tax System (TREND)	The TREND project is the migration of all taxes and related functions currently processed in the mainframe environment to an integrated COTS solution. This is a two year project with a four phase implementation.	07/05 - 06/07	The project is currently under budget and on schedule.	\$13,791,044 (Rev. 03/06 Original = \$13,671,133)	\$6,884,578	\$12,370,312
Department of Transportation	Priority Systems Rewrite	This project intends to rewrite the existing priority system, integrate additional agency and federal requirements, and improve efficiencies by the elimination of shadow and legacy systems. The product of the project allows the agency to identify, prioritize, and budget for construction projects across the state.	05/06 - 06/07	This project moved from the planning stage to execution in the latter part of the 2nd quarter. The project is slightly ahead of schedule and within budget.	\$ 255,525	\$ 50,573	\$ 255,525
Secretary of State	Election Administration System (EAS)	The Election Administration System (EAS), aka Central Voter File project will complete the Secretary of State's election improvement program by tying together under the umbrella of the PowerProfile EE (P2E2), the uniform election system, including the UOL program, and the State's EMS. The EAS project will provide the state and all 53 counties a uniform and single administration tool in order to more efficiently and effectively manage elections for the state and counties of North Dakota.	07/06 - 08/07	This project was in execution for only a few days during the 2nd quarter. However, I feel it is prudent to comment on the high level of care and detail that went into both the planning and contractual efforts. This project appears well staged for execution.	\$ 1,523,574	\$ 88,487	\$ 1,523,574